

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Clark-Pleasant Com School Corp (4145)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$18,923,200	\$19,073,684	\$18,772,989	\$19,513,045	3.1%	3.9%	29.22%
	Other Special Programs	\$1,757,269	\$1,810,759	\$1,744,993	\$2,132,255	21.3%	22.2%	3.19%
	Payments to Other Governmental Units Within State	\$1,069,816	\$622,070	\$1,115,875	\$1,294,538	21.0%	16.0%	1.94%
	Textbooks for Rent or Resale	\$682,070	\$363,299	\$561,455	\$768,827	12.7%	36.9%	1.15%
	Vocational Education	\$586,552	\$632,067	\$450,353	\$467,424	-20.3%	3.8%	.70%
	Improvement of Instruction	\$411,032	\$574,589	\$563,752	\$396,435	-3.6%	-29.7%	.59%
	Library/Media Services	\$419,056	\$430,343	\$425,566	\$392,369	-6.4%	-7.8%	.59%
	Preventive Remediation	\$149,110	\$94,032	\$78,406	\$129,558	-13.1%	65.2%	.19%
	Remediation Testing	\$146,965	\$131,183	\$112,421	\$106,254	-27.7%	-5.5%	.16%
	Gifted And Talented	\$68,444	\$52,450	\$55,551	\$48,561	-29.0%	-12.6%	.07%
	Other Support Service, Instructional Staff	\$0	\$28,198	\$31,784	\$31,732	N/A	-.2%	.05%
	Summer School Programs	\$59,145	\$45,842	\$21,795	\$30,809	-47.9%	41.4%	.05%
	Culturally Different	\$178,683	\$7,287	\$15,233	\$23,608	-86.8%	55.0%	.04%
	Instruction, Related Technology	\$196,881	\$60,766	\$998	\$3,140	-98.4%	214.7%	.0%
	Total	\$24,648,221	\$23,926,569	\$23,951,171	\$25,338,556	2.8%	5.8%	37.94%
<u>Student Instructional Support</u>	Office of The Principal	\$3,026,632	\$3,146,067	\$2,817,830	\$2,828,273	-6.6%	.4%	4.23%
	Guidance Services	\$1,067,303	\$1,047,433	\$1,084,120	\$1,108,322	3.8%	2.2%	1.66%
	Health Services	\$203,559	\$213,491	\$215,514	\$275,208	35.2%	27.7%	.41%
	Attendance and Social Work Services	\$6,309	\$26,081	\$6,333	\$7,028	11.4%	11.0%	.01%
	Other Support Services, School Administration	\$0	\$422	\$0	\$0	N/A	N/A	.0%
	Total	\$4,303,803	\$4,433,494	\$4,123,797	\$4,218,831	-2.0%	2.3%	6.32%
<u>Overhead and Operational</u>	Personnel Services	\$5,393,543	\$7,361,313	\$6,476,304	\$6,234,474	15.6%	-3.7%	9.33%
	Operation and Maintenance of Plant Services	\$6,390,696	\$5,946,847	\$5,811,763	\$5,761,991	-9.8%	-.9%	8.63%
	Student Transportation	\$3,176,192	\$3,239,018	\$2,883,666	\$2,720,332	-14.4%	-5.7%	4.07%
	Food Services Operations	\$2,118,027	\$2,159,923	\$2,248,011	\$2,361,430	11.5%	5.0%	3.54%
	Fiscal Services	\$1,252,159	\$1,136,892	\$1,180,613	\$1,363,106	8.9%	15.5%	2.04%
	Executive Administration	\$594,152	\$727,459	\$487,459	\$561,585	-5.5%	15.2%	.84%
	Administrative Technology Services	\$528,251	\$397,369	\$475,720	\$517,842	-2.0%	8.9%	.78%
	Other Food Services	\$217,814	\$230,537	\$216,355	\$200,272	-8.1%	-7.4%	.30%
	Board of Education	\$155,850	\$238,301	\$155,879	\$148,155	-4.9%	-5.0%	.22%
	Other Support Services, Central	\$9,977	\$24,118	\$11,320	\$16,298	63.4%	44.0%	.02%
	Other Fiscal Services	\$13,531	\$16,062	\$19,911	\$8,927	-34.0%	-55.2%	.01%
	Other Technology Services	\$0	\$0	\$0	\$2,299	N/A	N/A	.0%

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	Total	\$19,850,193	\$21,477,841	\$19,967,001	\$19,896,712	.2%	-.4%	29.79%
<i>Nonoperational</i>								
	Debt Services	\$12,440,192	\$11,804,457	\$14,467,408	\$14,764,483	18.7%	2.1%	22.11%
	Building Acquisition, Construction and Improvements	\$883,765	\$648,950	\$595,418	\$1,261,041	42.7%	111.8%	1.89%
	Facilities Acquisition and Construction	\$1,488,940	\$1,579,715	\$638,824	\$808,145	-45.7%	26.5%	1.21%
	Athletic Coaches	\$524,715	\$514,070	\$416,991	\$409,449	-22.0%	-1.8%	.61%
	Community Recreation	\$96,674	\$85,027	\$71,109	\$74,973	-22.4%	5.4%	.11%
	Common School Fund	\$0	\$0	\$22,853	\$11,370	N/A	-50.2%	.02%
	Other Community Services	\$928	\$3,099	\$1,472	\$2,996	222.8%	103.6%	.0%
	Building Acquisition, Construction and Improvement	\$227,093	\$12,390	\$0	\$0	-100.0%	N/A	.0%
	Total	\$15,662,307	\$14,647,708	\$16,214,076	\$17,332,458	10.7%	6.9%	25.95%
	Grand Total	\$64,464,523	\$64,485,612	\$64,256,045	\$66,786,557	3.6%	3.9%	100.0%